

Program A: Administration/Support Services

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide formal instructional services along with effective leadership for the efficient delivery of services to public television viewers.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of the services being offered by LETA.

The Administration/Support Services Program includes the following activity:

1. Administration - Provides direction and support needed for the effective delivery of programs and services being offered by LETA.

The Administration/Support Services Program provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural programming.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To generate grant revenue at 15% of the state appropriation of general funds.

Strategic Link: This objective ties to LETA Strategic Plan Objective 2, to increase grant receipts by 25% over 5 years.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Grants are for educational projects

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of grant revenue to state general fund ¹	Not applicable ²	Not available ²	Not applicable ²	15%	15%	15%
S	Grants received (in dollars)	\$1,469,887	\$2,268,909	\$1,900,000	\$1,900,000	\$1,200,000	\$1,200,000
S	Grants applied for (in dollars)	\$1,726,795	\$2,268,909	\$1,726,795	\$1,726,795	\$1,400,000	\$1,400,000

¹ This is a new indicator which compares the overall grant receipts (e.g. federal educational challenge grants) to the total LETA state general fund appropriation and determining the resulting percentage.

² New indicator added for FY 2001-2002, therefore the indicator has no Yearend Performance Standard for FY 1999-2000, or an Act 11 Standard for FY 2000-2001. Previously the objective and indicators focused on a "percentage increase in grant receipts over the previous fiscal year". Information regarding this indicator was not tracked prior to its inclusion for FY 2001-2002.

2. (SUPPORTING) Through the Administration activity, to complete 66% of the federally mandated digital conversion.

Strategic Link: This objective ties to LETA Strategic Plan Objective 3: To complete 100% of the federally mandated digital conversion by the year 2003.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Conversion will provide increased educational broadcasting

Other Link(s): Not applicable

Explanatory Note: With regard to the Federally Mandated Digital Conversion the following has occurred.: (1) The Baton Rouge tower site is converted, and (2) Shreveport is to be converted in the current fiscal year with funds received in current year capital outlay.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Annual percentage of digital conversion completed	0.0%	5.64%	7.2%	7.2%	66% ¹	66%
S	Cost for mandated digital conversion (in millions)	\$24	\$23.7	\$24	\$24	\$24	\$24

¹ This projection is based upon the level of state appropriation, capital outlay, and federal funds requested.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$600,123	\$692,406	\$692,406	\$752,485	\$703,305	\$10,899
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$600,123	\$692,406	\$692,406	\$752,485	\$703,305	\$10,899
EXPENDITURES & REQUEST:						
Salaries	\$397,504	\$423,566	\$423,566	\$441,370	\$449,429	\$25,863
Other Compensation	17,532	19,910	19,910	19,910	19,910	0
Related Benefits	114,018	76,108	76,108	78,298	83,053	6,945
Total Operating Expenses	29,758	119,216	119,216	175,863	95,877	(23,339)
Professional Services	16,300	17,700	17,700	17,700	17,700	0
Total Other Charges	12,172	15,906	15,906	15,744	17,736	1,830
Total Acq. & Major Repairs	12,839	20,000	20,000	3,600	19,600	(400)
TOTAL EXPENDITURES AND REQUEST	\$600,123	\$692,406	\$692,406	\$752,485	\$703,305	\$10,899
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
TOTAL	11	11	11	11	11	0

SOURCE OF FUNDING

This program is funded by the General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$703,305	\$703,305	11	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$703,305	\$703,305	11	EXISTING OPERATING BUDGET – December 15, 2000
\$1,892	\$1,892	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$15,526	\$15,526	0	Classified State Employees Merit Increases for FY 2001-2002
\$20,806	\$20,806	0	Risk Management Adjustment
\$5,087	\$5,087	0	Acquisitions & Major Repairs
(\$19,600)	(\$19,600)	0	Non-Recurring Acquisitions & Major Repairs
\$520	\$520	0	UPS Fees
\$20,895	\$20,895	0	Salary Base Adjustment
(\$19,390)	(\$19,390)	0	Attrition Adjustment
(\$15,942)	(\$15,942)	0	Salary Funding from Other Line Items
(\$1,558)	(\$1,558)	0	Civil Service Fees
\$711,541	\$711,541	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$711,541	\$711,541	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$711,541 \$711,541 11 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.2% of the existing operating budget. It represents 94.1% of the total request (\$756,139) for this program. Major changes include the addition of \$55,179 for Risk Management.

PROFESSIONAL SERVICES

\$17,700 Hannis T. Bourgeois and Co. for auditing services
\$17,700 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 None
\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$8,733 Civil Service - Agency costs
\$840 Division of Administration - Comprehensive Public Training Program
\$3,200 Division of Administration - Computer equipment
\$2,566 Division of Administration - Uniform Payroll Service
\$1,359 Division of Administration - Civil Service
\$16,698 SUB-TOTAL INTERAGENCY TRANSFERS

\$16,698 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,087 Replacement of communications equipment
\$5,087 TOTAL ACQUISITIONS AND MAJOR REPAIRS